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Management Services

2003/04
Annual Service Plan Report

BRITISH COLUMBIA

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Table of Contents

Accountability Statement 5

Message from the Minister 7

Year-at-a-Glance Highlights 9

Ministry Role and Services 11

Performance Reporting 24

Report on Resources 40

Appendix A: Glossary of Terms 42

Appendix B: Legislation 45

Appendix C: Ministry Organization Chart 46

Appendix D: 2004/05 – 2006/07 Vision, Mission, Values and Goals 47

Appendix E: Change in Core Business Areas 50

Appendix F: Performance Measures: Methodology 52

Appendix G: Consistency with Government Strategic Plan 2004/05 – 2006/07 59

Accountability Statement

The 2003/04 Ministry of Management Services Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This report compares the actual results to the expected results identified in the ministry's 2003/04 Service Plan. I am accountable for the ministry's results and the basis on which they have been reported.

Honourable Joyce Murray
Minister of Management Services

June 21, 2004

BRITISH COLUMBIA

Ministry of Management Services

I am pleased to present the *2003/04 Annual Service Plan Report* for the Ministry of Management Services. This Report demonstrates how the ministry is meeting commitments set out in its *2003/04–2005/06 Service Plan* and how it is supporting the government's strategic objectives to revitalize the economy and restore sound fiscal management to government practices.

Over the course of the year, the ministry underwent significant change. New areas of responsibility resulted in a major shift in focus. The *2003/04–2005/06 Service Plan* set out goals consistent with a ministry centred on performing information technology functions. As the ministry has evolved, its focus has changed to looking at how best to deliver government information and services to British Columbians. Technology is one important tool in supporting improved service delivery but it is no longer the prime focus of the ministy. As a result, the reader will find information throughout this Annual Service Plan Report that provides a sense of the expanded scope of the ministry and how it is modifying its vision, mission, goals, objectives, strategies, performance measures and targets to better reflect this revised mandate.

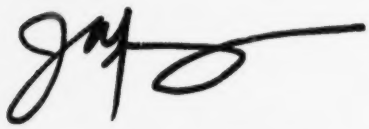
When the government was elected, the Premier promised taxpayers an accountable and cost-effective administration. He pledged to reduce the cost of government by increasing efficiencies and eliminating wasteful spending, and he vowed to provide responsible management of public resources and tax dollars.

The Ministry of Management Services puts these promises into action. Created in June 2001 to implement leading-edge business practices and improve service delivery, we are providing customers with convenient, innovative solutions that meet their information and service needs. The ministry helps make government more efficient by championing new processes and eliminating duplication. As a result, we are reducing the cost of government so that ministries can deliver on priorities identified by British Columbians such as health care and education.

The past year saw the Ministry of Management Services launch important initiatives to fulfill its Service Plan commitments. From the creation of government's shared services provider — Solutions BC — to the introduction of a strategy to provide affordable, high-speed Internet connections in every British Columbia community, to the creation of legislation that protects personal information held by the private sector — this Report sets out the ground-breaking work going on across the ministry. These changes will make a real difference and improve the quality of people's lives, particularly in small and isolated communities.

The ministry is dedicated to constantly improving how government services and information are delivered to citizens, businesses, and the public sector. This transformation is on-going. In the coming year, we will continue to work with our customers to identify opportunities to yield even more effective and efficient service delivery.

I am very proud of the ministry's accomplishments over the past year. I would like to thank all ministry staff and the management team for their commitment, dedication and hard work.



Honourable Joyce Murray
Minister of Management Services

Year-at-a-Glance Highlights

For the Ministry of Management Services, 2003/04 was a noteworthy year. Beginning with the presentation of the 2003 budget in February, the ministry significantly expanded its mandate and organization. At that time, the Chief Information Office (CIO), the Service Delivery Project, Government Agents, and the government's telecommunications function became part of the ministry. Below are the key accomplishments that support the goals of the ministry. A glossary of terms is included for reference in Appendix A.

- **Launch of Solutions BC — Shared Services:** In April, government's commitment to create a shared services organization became a reality with the launch of Solutions BC. By introducing this leading-edge best practice approach to reducing the cost of delivering internal management services (payroll, procurement and supply services, corporate accounting, and information technology), ministries can focus resources on core priorities. Further information on Solutions BC can be found in Core Business Area 4 and at http://www.solutionsbcsharedservices.gov.bc.ca/.
- **Passage of the *Procurement Services Act*:** Also in April, the *Procurement Services Act* was passed. The new Act replaced an outdated *Purchasing Commission Act*, and enables Solutions BC to provide best practices procurement services to ministries and other participating public sector agencies. The new legislation represents an important step forward in procurement reform, and toward fulfilling the government's *New Era* commitment to restore open tendering on government contracts.
- **Creation of the Alternative Service Delivery (ASD) Project Secretariat:** Harnessing private sector expertise to improve service delivery is the focus of the ASD Project Secretariat, which was established in June 2003. The Secretariat works with ministries to design and implement new service delivery solutions — particularly in the information technology and business process areas. In 2003/04, seven ASD projects were put to tender. Additional information on ASD can be found in Core Business Area 2.
- **Introduction of the Government Web Portal:** In September, the ministry introduced a new government web Portal. The Portal gives individuals and businesses convenient, secure access to government information and services. The Portal is organized to meet the needs of the user, rather than according to the structure of government.
- **Launch of the Government Authentication Project:** The Government Authentication Project was launched in November 2003. Authentication will allow Internet access to government services that have eligibility requirements, while protecting privacy. Additional information on the Government Authentication Project can be found in Core Business Area 1 and at http://www.cio.gov.bc.ca/gap/default.htm.
- **Enactment of the *Personal Information Protection Act* (PIPA):** On January 1, 2004, the government's *Personal Information Protection Act* came into effect. PIPA establishes rules for how businesses and non-profit organizations may collect, use or disclose personal information about clients, customers and employees. PIPA strikes the right balance between strong privacy protection and allowing the private sector to use the personal information it needs for legitimate business purposes. A toll-free information line and free

training sessions continue to be provided to businesses and non-profits to assist them in complying with the Act. Additional information on PIPA can be found in Core Business Area 1 and at http://www.mser.gov.bc.ca/foi_pop/Privacy/.

- **BC Bid Upgrade:** As a leader in e-Government, British Columbia is the first government in Canada to offer businesses e-bidding services. In 2003/04, BC Bid, the government's procurement and electronic tendering website, introduced a new design and innovative features. Suppliers are now able to submit bids and proposals electronically, saving time and money. The new system also offers improved search and bid matching options. Additional information on BC Bid can be found in Core Business Area 4 and at http://www.bcbid.gov.bc.ca/open.dll/welcome.
- **Bridging the Digital Divide:** Short and long-term strategies to bring affordable high-speed broadband Internet access to all BC communities, in partnership with the private sector, were initiated in 2003/04. Bridging the "digital divide" will help extend e-learning and tele-health programs to all areas of the province and create new economic opportunities, particularly in the Heartlands. Additional information can be found in Core Business Area 2 and at http://www.network.gov.bc.ca/.
- **Service Delivery Initiative:** The Service Delivery Initiative (formerly known as the Service Delivery Project) works to make government services more accessible, easier to deal with, and more responsive to the needs of clients. In 2003/04, 42 Cross Ministry Work Teams were active in 57 communities across British Columbia. The Teams work with ministries and other levels of government to identify opportunities for optimizing local service delivery in communities. This "one government" approach ensures that services are developed and organized around the needs of customers and clients in the most cost-effective and efficient way. More information on the Service Delivery Initiative can be found in Core Business Area 2 and at http://www.gov.bc.ca/mser/popt/service_delivery/.

Ministry Role and Services

Ministry Overview

The Ministry of Management Services provides a broad range of services to the public, to other ministries and to the broader public sector.[1] The ministry also plays a significant role in improving the way that government services and information are delivered to clients and customers. The details of the roles and responsibilities of the ministry can be found in the "Core Business Areas" section of this report. This overview provides a general sense of the scope of the ministry, the services it provides, and the people it serves. A listing of the legislation for which the ministry has responsibility is contained in Appendix B.

Management Services appears deceptively small. Its budget or net voted appropriation was $48.372 million in 2003/04. It is, however, a large ministry: its 2003/04 gross expenditures were $405.128 million and its gross recoveries $356.756 million. In addition, the ministry also collected approximately $950 million in revenues on behalf of other ministries and agencies through the Government Agents Branch, and $62.4 million through BC OnLine.

The majority of the ministry's branches receive a voted appropriation of only $1,000 — driving them to operate in a disciplined, business-like manner. This "$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than $1,000.

For fiscal year 2003/04 the ministry had a Full-Time Equivalent (FTE) staff allocation of 1,727.

Since June 2001, the Ministry of Management Services has been reviewing and aligning its programs in order to support its customers. An organization chart can be found in Appendix C. Management Services provides services and information to customers, both inside and outside government.

For a government to function, it needs basic tools — computers, printers, e-mail, pens, copy paper, photocopiers, phones, network security, staples, envelopes and office furniture — just to name a few. In addition, employees must be paid; invoices and purchase orders must be processed; government mail must be processed and distributed; employee expenses must be reimbursed; government documents must be printed; office products must be obtained and distributed to local offices; and forms must be available for employees. It's not only important that these tools are provided to customers, but that they're also delivered in the most cost-effective and efficient way. That's the job of **Solutions BC** — the ministry's internal service provider for the government and other public sector customers.

When citizens, businesses or visitors are looking for information or services, they generally begin by contacting **Service BC**. Service BC delivers seamless, cost-effective services to

[1] Definitions of "broader public sector" and other terms can be found in Appendix A.

British Columbians. Customers can connect in person by visiting one of 58 Service BC — Government Agent Offices or phone Enquiry BC toll-free from anywhere in the province. Increasingly, they are also turning to the Internet for both services and information. By using these "channels", a customer can access programs, services and information offered by ministries, agencies, the private sector and other governments, in ways that suit their personal needs.

The ministry provides important governance and strategic functions related to information and communications technology (ICT). The CIO provides leadership and a "whole of government" approach to organizing ICT and identifying the components needed to build a sustainable approach to e-Government. The CIO is also responsible for the corporate privacy and information access functions of government.

The ministry is home to a number of key service transformation initiatives including:

- The NetWork BC Project (formerly the Digital Divide Project)
- The ASD Project Secretariat
- The Service Delivery Initiative, and
- The Portal Project

Our customers are:

- **Citizens** looking for government information or services on the government website, through Enquiry BC, or at a Service BC — Government Agent Office;
- **Businesses** looking for information or services that allow them to comply with government regulations, opportunities to bid on supplying goods or services to government, or work with government to bring their private sector expertise to ASD or other opportunities;
- **Visitors** to British Columbia looking for tourism information on the government website, calling Enquiry BC, purchasing fishing licenses, or obtaining information face-to-face at a Service BC — Government Agent Office;
- **Provincial ministries** that purchase internal management services from Solutions BC, or that have services delivered on their behalf by Service BC; and
- **Other levels of government and jurisdictions; the broader public sector; and Crown corporations** that purchase procurement and supply services from Solutions BC, have services delivered on their behalf through Government Agents; or have services delivered through the network. Examples include: the Government of Canada, other provincial governments, municipalities, schools and universities, and Regional Health Authorities.

Because we are a client-led, customer-focused organization, our key partners are our customers and clients, whether they are citizens, businesses, or government employees. We take direction from them in order to continuously improve service delivery. Other partners include private sector businesses providing services on the ministry's behalf and suppliers who ensure government has the tools it needs to deliver the priorities identified by British Columbians.

Ministry Vision, Mission and Values

At the time the Vision, Mission and Value statements were published in the *2003/04–2005/06 Service Plan* , the ministry was experiencing a major transformation and had recently added a number of new services, many with an information technology focus. During the year, new Vision, Mission, and Values statements that better reflect the broader scope and nature of ministry functions and that focus on who the ministry serves rather than what the ministry does, were adopted. The new statements are used here. A comparison of the original and revised statements is found in Appendix D.

Vision

To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector.

Mission

To champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

Values and Culture

Client-Focused	Services anticipate and respond to the needs of our customers and clients
Results-Oriented	Performance is measured to ensure cost-effective business outcomes and value-added results
Innovative	Leading-edge, creative and integrated approaches are implemented
Collaborative	Active engagement with clients and stakeholders results in value-added solutions
Teamwork	Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized
	Individuals are treated with fairness, dignity and respect
Transparent	Actions and communications are open and transparent

Readers will see elements of these values reflected in the goals, strategies, and performance measures throughout this document. In particular, the ministry is dedicated to developing a results-based, customer-focused service culture — values that are reflected in many of the performance measures found within this document.

Ministry Operating Context

The ministry's operating context:

- The public expects government to enhance internal efficiencies, emphasize greater transparency and accountability, and improve service quality;
- The public also expects government to integrate and streamline services to create a cost-effective, seamless service delivery system;
- The British Columbia private sector wants to be a valued partner in the provision of Government services;
- While enjoying a high level of connectivity compared to the rest of the world, British Columbians still have inadequate access to advanced telecommunication and value-added online services; and
- Citizens want to be more electronically connected to government without increased privacy or security concerns.

Strengths

- The ministry has extensive reach across the province of British Columbia with a strong regional presence;
- There is a high customer satisfaction rating in many services (e.g., Enquiry BC, Government Agents, Procurement and Supply Services);
- There is a consolidated information technology systems capacity within the ministry (e.g., each of the main lines of business runs on one software platform as opposed to many);
- There is capacity within the ministry's lines of business to take on new business; and
- There is a willingness to change and improve the way the ministry does business.

Challenges

- As ministry purchases of shared services decline in volume as a result of workforce adjustment, ASD and devolution of components of government, Solutions BC will increasingly be faced with the challenge of covering fixed costs of infrastructure while dealing with diseconomies of scale. However, Solutions BC has a strong base of broader public sector customers, and strategies to further expand this market;
- Clients external to government will continue to be a diverse and complex group. This challenge is mitigated by the broad range of services and service delivery approaches being implemented by the ministry; and
- An aging workforce is resulting in loss of skilled staff and corporate memory. This challenge is mitigated through the implementation of a successorship plan.

Opportunities

- As more of government's services are brought online, British Columbia becomes a more attractive place for high technology firms to invest. Increased access to high-speed connectivity will encourage economic growth in all areas of the province;
- Government can improve the convenience and timeliness of services to customers through enhanced service delivery;
- Government can reduce costs through sharing services, particularly in relation to the delivery of common IT services, financial and administration services, payroll services, procurement and supply services, as well as online transactional services;
- Partnerships within the ministry and with other agencies will enhance flexibility and transparency in the delivery of services;
- Opportunities can be created for broader public sector clients (including other levels of government) to participate in shared services;
- Closing the digital divide will expand economic, health and learning opportunities, particularly for people in the Heartlands;
- Best practices amongst high-performing private and public sector agencies have been, and will continue to be, adopted to improve business practices and performance; and
- Monitoring and reporting of performance results identifies opportunities for improvement and helps allocate resources more effectively.

Ministry Structure and Core Business Areas

As the ministry has evolved over the past year, the core business areas have been revised. A comparison of the 2003/04 core business areas and the 2004/05 core business areas can be found in Appendix E. The 2003/04 core business areas are used here.

Since its creation in June 2001 the Ministry of Management Services has begun to change how government services and information are delivered to citizens, businesses, and the public sector. This on-going shift will ensure that the ministry's clients and customers receive improved services, delivered in the most cost-effective manner possible. Not only will British Columbians receive the best possible service, but government will be able to allocate resources more effectively.

In order to realize our goals and achieve our objectives, the ministry established the following five core business areas for fiscal year 2003/04:

- Governance and Integration
- Results Management Office
- Service and Channel Integration
- BC Shared Services Agency
- Executive and Support Services

Collectively, these five core business areas include all of the ministry's programs and services.

Core Business Area 1: Governance and Integration

It is important that when government is developing and implementing technology solutions, it is working in a forward looking and co-ordinated manner. This is the function of the CIO. The focus of the CIO is on ensuring that ICT is procured, developed, managed and used efficiently as a tool to enable better delivery of government services. The CIO is also responsible for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act* (FOIPP); PIPA; the *Document Disposal Act*, and the *Electronic Transactions Act*. The CIO is comprised of: IT Security, Strategic Planning and Policy, Technology Planning and Standards, and Support and Stakeholder Relations.

Over the past year, the ministry's work in this core business area focused on:

- developing the government's e-BC Strategic Plan (http://www.cio.gov.bc.ca/ebc/) and ensuring that the plan is aligned with the Service Delivery Initiative and ASD projects;
- improving the timeliness, access, cost, quality and alignment of information technology solutions;
- co-ordinating the Information Resource Management Process for government;
- developing an "authentication" framework to enable government to manage identity and eligibility information used for electronic service delivery programs and services; and
- implementing privacy legislation, policy and procedures, including PIPA, which came into force on January 1, 2004, to support business and service delivery initiatives.

The work of the CIO supports the ministry's goals of implementing effective electronic service transformation initiatives; and providing cost-effective efficient access to government services and information for citizens, businesses and the broader public sector.

During 2003/04, this core business area had $3.921 million in expenditures, and 21 FTEs.

Core Business Area 2: Results Management Office (RMO)

The RMO was created because it was recognized that business requirements should drive investments in ICT and that a corporate organization was required to apply project management discipline to electronic service delivery initiatives. The government's Internet site — the Portal — is a major project managed by the RMO. The Portal offers a new avenue for citizens, businesses and visitors to access government services in a way that suits their needs.

The government's website provides secure, convenient access to a vast amount of information and services 24 hours a day — for example:

- educational opportunities provide new pathways for people at any stage in life (detailed at Achieve BC) http://www.achievebc.ca;

- convenient Multiple Address Change allows anyone moving within BC to easily change their address for the Medical Services Plan, driver's licence and voter registration http://www.gov.bc.ca/bvprd/bc/channel.do?action=service Jump&channelID=-8522&navId=NAV_ID_province; and
- provincial highways road reports provide important information for tourists and local travelers.

The site is also the gateway to innovative e-services including:

- a new Corporate Online service — where companies can register https://www.bconline.gov.bc.ca/; and
- Land Information BC, which provides a single window to the province's land and resource information — including more than 30 services provided by the Ministry of Sustainable Resource Management such as reports, documents, images and interactive mapping tools http://www.gov.bc.ca/bvprd/bc/keyInitiativeHome.do?action=landInfoBCUser&navID= NAV_ID_province.

This core business area is now known as "Service Transformation", and in the course of 2003/04 was expanded to include three additional areas of responsibility.

The Service Delivery Initiative: works with ministries and other levels of government to identify and implement opportunities for collaboration and integration of services that maximize convenience to the public. The foundation for the initiative is the Client-Centred Service Delivery Framework, which lays out the direction for making government services more customer focused. By the end of 2003/04, the Initiative had established 42 Cross Ministry Work Teams representing 57 communities. The Teams developed a range of strategies to improve the efficiency and effectiveness of service delivery at the local level including:

- co-locating ministries into shared office space resulting in reduced building occupancy costs over the long-term and new relationships being formed between ministries;
- sharing resources such as vehicles and equipment;
- establishing common front counters for one-point access to services;
- integrating common services across ministries; and
- maximizing the use of electronic business tools to facilitate integrated government activity.

Networks among different levels of government within communities were also developed as Teams worked to engage partners from the broader public sector.

NetWork BC: is another cross-government initiative. British Columbia is one of the most connected provinces in Canada. More than 72 per cent of households have an internet connection and more than half of those are high-speed or broadband connections. However, even with our high rate of connectivity, there remains a digital divide — a line demarcated by geography, income, education level, literacy, age and ethnicity — that determines who is online in British Columbia, and who is not.

Telecommunications and Internet links do more than enhance personal communication; they also facilitate the delivery of new educational, health care and other services, and they

encourage the revitalization of rural communities by allowing the people living in those communities to participate in the global electronic economy. Increasingly, these services must be broadband, or high capacity, to have real impact.

At present, high-speed broadband is available in the more populated areas of the province. On the positive side, 89 per cent of the population live in a community where broadband is available. Of the 366 provincial communities being tracked for broadband access, 169 do not have access and 100 of these remote communities are First Nations or communities in proximity to First Nations. These unconnected communities are small and there is little business case for commercial carriers to make the investment required to bring high-speed services to these areas.

NetWork BC is leveraging the telecommunications purchase by the public sector to bring services to these communities. In the future, if vendors want to sell telecommunications to the provincial government, they will need to be involved in providing solutions to these underserved communities.

This core business area had a voted appropriation of $2.125 million and recoveries of $3.260 million for a total expenditure of $5.385 million. It had an FTE allocation of seven.

The ASD Project Secretariat: provides specialized expertise and overall governance to project teams across government that are involved in ASD initiatives. ASD transforms how government operates by allowing for private sector partnerships and outsourcing, where it makes sense to do so. ASD covers a wide range of delivery approaches focusing on providing the best value for the tax dollar.

In 2003/04, the Government of British Columbia tendered seven projects that apply private sector expertise to government's business and information technology processes:

- Health Benefit Operations;
- Revenue Management Project;
- Common Student Information System;
- Integrated Land and Resource Registry;
- Strategic Sourcing;
- Payroll Operations and Information Management; and
- Workplace Support Services.

It should be noted that in all contractual arrangements, government will continue to protect the privacy of British Columbians, and will own and manage all information and services to ensure quality control.

The ASD Project Secretariat is treated separately from the rest of the core business area in the Resource Summary. It had expenditures of $3.350 million during 2003/04, all from voted appropriation.

The initiatives captured under this core business area support the ministry's goal of providing effective electronic service transformation initiatives.

Core Business Area 3: Service and Channel Integration

Ensuring that citizens, businesses and the broader public sector have convenient access to high quality, seamless services is a priority for the Government of British Columbia. During fiscal year 2003/04, this core business area was renamed Service BC. Service BC is comprised of: Government Agents, BC Connects (Enquiry BC, BC OnLine and BC Internet Services) and BC Stats.

Service BC organizes the way government delivers services so that they make sense for customers, allowing them to choose internet, telephone, or face-to-face service. Government Agents, Enquiry BC, BC OnLine and BC Internet Services provide access to information and services on behalf of a wide range of government ministries and agencies. Rather than dealing with individual ministries, customers can access services and information through one "corporate" or integrated point of contact. In addition, BC Stats provides ministries, as well as other clients and customers, with statistical products, services, research and expertise. During 2003/04:

- Government Agents served over two million customers and collected $950 million on behalf of other government programs through its revenue management system;
- Enquiry BC responded to more than one million telephone calls and e-mails; and
- BC OnLine provided electronic access to 6.4 million transactions for business and government users with $62.4 million in total revenue collected.

The work of Service BC supports the ministry's goal of providing cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector.

This core business area had a voted appropriation of $26.550 million and recoveries of $11.203 million for total expenditures of $37.753 million. It had an FTE allocation of 363.

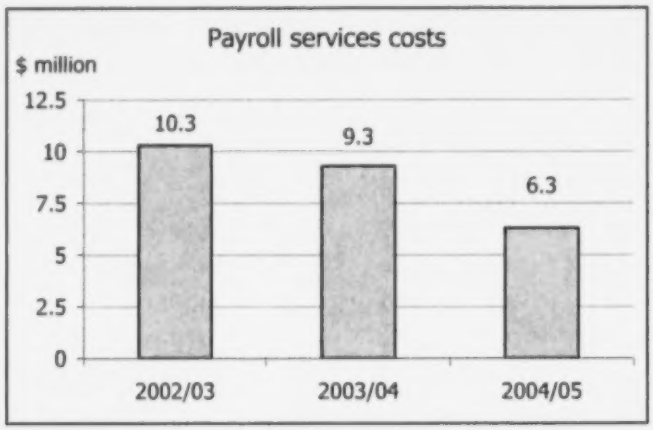
Core Business Area 4: BC Shared Services Agency

Government's three-year strategic plan calls for ministries to operate in an innovative, enterprising, results-oriented and accountable manner. These goals are to be achieved in part by eliminating duplication and streamlining delivery of internal management services. To achieve this goal, the ministry has implemented a shared services model — Solutions BC. Launched at the beginning of 2003/04, Solutions BC offers internal management support services to the British Columbia government and the broader public sector. Solutions BC is comprised of: Common Information Technology Services (CITS) and Common Business Services (Procurement and Supply Services — which includes BC Mail Plus, Queen's Printer, BC Bid, Strategic Acquisitions and Intellectual Property Management, Product and Supply Distribution, and Asset Investment Recovery — Corporate Accounting Services (CAS) and Payroll Services).

In 2003/04 a Master Service Agreement setting out the general terms and principles governing Solutions BC provision of services to clients was signed. In addition, three of four

lines of business[2] completed service schedules with clients, which set out specific service levels and pricing.

The transition to shared services has yielded significant cost savings in payroll services. It is estimated that ministries budgeted $10.26 million for payroll services in 2002/03. In 2003/04 that amount decreased to $9.3 million, and if ministries take advantage of the new Employee Self-Service technology, that amount will decrease to $6.3 million in 2004/05.[3]



Over the past year, Solutions BC has made significant changes to improve how services are delivered to the ministries of government and to the broader public sector, including: the launch of Employee Self-Service, which allows employees to view their pay advices, leave balances and personal information online; the upgrade to BC Bid, which saves suppliers time and money; and the introduction of a Budget/Chart of Accounts application, which integrates budget development and financial reporting processes.

Here's a sampling of what Solutions BC delivers:

- Every two weeks, payroll services produces 31,000 electronic payments to staff;
- CAS handles 10 million transactions each year, with approximately 4,000 scheduled processes every day;
- Procurement and Supply Services provides $92 million in cost-recoverable products and services through 650,000 annual transactions with ministries and other public sector bodies;
- Close to $400 million in goods and services are purchased annually through Purchasing Services;
- BC Mail Plus processes and distributes over 20 million pieces of mail annually. It also provides mail list management for over 110,000 addresses;
- CITS provides province-wide voice and data network connectivity to 1,200 government offices, over 2,000 educational centres, and 800 pharmacies;

[2] For a definition of line of business, please see Appendix A: Glossary of Terms.

[3] Please see Appendix F for the methodology used to calculate these cost savings.

- The Strategic Acquisitions and Intellectual Property Management Program delivers advice on complex projects with an estimated, aggregate contract value in excess of $1.5 billion;
- Approximately 125,000 employee travel claims are processed electronically every year using iExpense; and
- Queen's Printer prints or brokers approximately 11,800 print jobs every year.

Over and above creating efficiencies and reducing costs, the ministry's procurement and supply operations take a "green" approach, which in turn supports sustainability. For example, the ministry:

- sells assets no longer required by the provincial government, Crown corporations and federal government operations in BC (an arrangement unique in Canada). Funds returned to ministries and other levels of government from sales in 2002/03 exceeded $7.5 million net;
- recycles assets that have no economic value and minimizes their environmental impact by removing harmful chemicals and elements — such as lead from computers;
- buys recycled paper in volume and makes it available to ministries and the broader public sector. Approximately 35 million sheets of recycled paper were used by ministries last fiscal year — about 33 per cent of government's consumption of paper;
- uses only water-based inks in the Queen's Printer operation, which prevents environmental damage; and
- establishes the procurement arrangements to make available 46 hybrid gas/electric vehicles for government use — one of the largest hybrid fleets in North America.

The work of this core business area supports the ministry's goal of providing cost-effective and efficient government services and information for citizens, businesses and the broader public sector.

Expenditures for this core business area totaled $345.702 million, of which $5.854 million was voted appropriation and $339.848 million was recoveries. It had an FTE allocation of 1,320.

Core Business Area 5: Executive and Support Services

This core business area provides effective leadership and change management as the ministry transforms itself to lead the provincial strategy for the integration of customer and client-focused, multi-channel service delivery to the public and broader public sector. In 2003/04 the ministry's work in this area focused on:

- providing effective financial management;
- providing overall leadership to the ministry in order to carry out its mission;
- ensuring that employees had the tools to adapt to and benefit from change;
- ensuring the ministry recruited and retained a workforce that is competent, capable and flexible;
- ensuring that staff actions aligned with ministry goals and objectives; and

- ensuring that the ministry's working environment encouraged productivity and innovation.

The work of this core business area supports the ministry's goal of creating a customer-focused, results-oriented, innovative and knowledgeable team.

Expenditures for this core business area totaled $9.017 million, of which $6.572 million was voted appropriation and $2.445 million was recoveries. It had an FTE allocation of 16.

Strategic Shifts and Significant Changes in Policy Direction

The *2003/04–2005/06 Service Plan* , published in February 2003, reflected a restructuring of the ministry's core business areas as additional program areas from across government were moved to the ministry. This transfer was done to strategically consolidate functions needed to provide service delivery to customers inside and outside of government. These changes have had an impact on the ministry's organizational structure and on the core business areas. Through the first half of fiscal year 2003/04, the newly expanded ministry was able to better identify how the functions of the different business units could best work together, which has resulted in further refinement of the organization's structure and core business areas.

The *2003/04–2005/06 Service Plan* had a strong information technology focus. During fiscal year 2003/04 a number of key strategies were undertaken to strengthen government's use of this powerful tool in transforming service delivery. As these initiatives matured, the ministry's focus has shifted from technology-based strategies to the use of technology as a tool in support of service delivery.

The performance measures defined in the *2003/04–2005/06 Service Plan* were heavily oriented towards those strategies. Since then, the ministry has begun a process of refining the performance measures to ensure that they evaluate performance-based service delivery outcomes.

Update on *New Era* Commitments

The following table shows the progress made by the Ministry of Management Services during 2003/04 in achieving the *New Era* Commitments assigned to the ministry in June 2001.

Commitment	Status
1. Work to expand high-speed broadband Internet access to every community in BC through wireless technology, cable, phone lines and fiber optics	• Tactical and strategic approaches for bridging the digital divide were approved by Cabinet and announced in the February 2004 Throne Speech; this is now the NetWork BC strategy
2. Use public assets, like roads, railways and power lines to leverage rapid growth in communications infrastructure and broadband capabilities	• Part of the NetWork BC strategy
3. Provide incentives to make computers and Internet access more affordable for all families	• Part of the NetWork BC strategy • Community Access Terminals were installed in all Service BC — Government Agent Offices
4. Restore BC as a world leader in e-Government, to give all citizens and businesses better online access to core services, 24 hours a day, seven days a week	• The government's Internet Portal was launched September 2003 • The Government Authentication Project commenced
5. Use online procurement technology to save costs and maximize taxpayers' value-for-money on all major government purchases	• An upgrade to the government's electronic bidding tool — BC Bid — was launched in 2003 • Commenced roll-out of iProcurement, a web-based ordering system integrated with government's financial system
6. Cut the cost of paper flow by digitizing all government data forms and information possible	• Ongoing. CITS creates electronic forms that enable government ministries to annually conduct over 150,000 government transactions electronically rather than on paper
7. Restore open tendering on government contracts to allow fair competition for businesses and provide better value to taxpayers	• The new *Procurement Services Act* was passed

Performance Reporting

Report on Results

This section of the Annual Service Plan Report documents the progress the ministry has made towards accomplishing the goals and objectives stated in the *2003/04–2005/06 Service Plan*.

Throughout this section, the goals, objectives, strategies and performance measures as stated in the *2003/04–2005/06 Service Plan* are retained, as required by the *Budget Transparency and Accountability Act*.

Readers will find "Discussion" boxes explaining how the ministry's goals and objectives have been revised.

Related to this, a number of the performance measures chosen in early 2003 do not support the direction the ministry has taken as a result of its transformation. These too have been revised and are described in the "Discussion" boxes throughout the section and in Appendix F. In addition, in those instances where the strategies do not link directly to a performance measure, a "status update" has been included.

Goal 1: Provide enterprise-wide Information Management/Information Technology (IM/IT) and business process policy, governance, and strategic direction within which Government can implement e-Government and service delivery

Discussion

The CIO became part of the Ministry of Management Services in February 2003. The CIO provides a leadership and co-ordination role across all of government, ensuring that information and communication technology is procured, developed, managed and used efficiently as a tool to enable better delivery of government services to citizens, businesses, and core government.

This function is now a key strategy under a broader goal of "Effective electronic service transformation". This change was made in recognition of the fact that much of the ministry's efforts are designed to transform service to customers. See Appendix D for a comparison of the previous and revised goals.

Core Business Area: Governance and Integration

Objectives:

1. Create the strategic frameworks for Information Management/Information Technology decision-making

Strategies	Status Update
Develop and deliver all key elements of the e-BC Strategic Plan	e-BC Strategic Plan completed March 2004
Implement the key initiatives defined in the ASD Strategy	ASD Project Secretariat established and seven ASD projects launched in 2003/04
Develop and communicate Enterprise-Wide IM/IT Governance, Standards and Architectures	Part of the e-BC Strategic Plan
Define the Service Delivery Framework	The e-BC Strategic Plan is consistent with the Client-Centred Service Delivery Framework
Implement privacy legislation, policy and procedures to support business and service delivery initiatives	The *Personal Information Protection Act* was enacted in January 2004

2. Enable cross-ministry collaboration

Strategies	Status Update
Provide support to ministries in the implementation of e-BC and ASD initiatives	Support provided to the Health, Provincial Revenue, Sustainable Resource Management, and Management Services ministries
Proactively manage and integrate the Information Resource Management Plan (IRMP) process while creating awareness of the benefits of collaboration	Government-wide IRMP review completed
Review all IM/IT Treasury Board Submissions	See "Discussion" box

3. Provide leading practice research and opportunity analysis expertise

- Provide leading practice and value proposition/analysis support to ministries

Performance Measure Targets	2003/04 Actual
On time submission of all IRMPs with identification of cross-ministry collaboration opportunities	Cross-government plans submitted; summary of Plans released in March 2004
Treasury Board members indicate that the analysis of IM/IT submissions is rigorous, comprehensive and takes a government-wide approach	See "Discussion" box

Discussion

IRMPs present each ministry's approach to using information technology to achieve their business/program objectives. The Ministry of Management Services, through the CIO, has overall responsibility for co-ordinating IRMPs across government. The primary objectives of the IRMP review are to improve the cross-government knowledge and understanding of information technology projects, to ensure government-wide policies and standards are being met, and to identify opportunities for sharing common solutions. Tangible benefits arising from the IRMP process include reduced duplication of effort, increased collaboration, and improved efficiencies. Next steps call for establishing forward-looking performance targets, rather than relying on evaluations based on past successes.

The second performance measure, "Treasury Board members indicate that the analysis of IM/IT submissions is rigorous, comprehensive and takes a government-wide approach", is not being reported. There are no criteria available to define what is meant by the terms "rigorous", "comprehensive", and "government-wide". Other performance measures that measure the effectiveness of co-ordinated government-wide information technology strategies are being explored.

Objective:

4. Develop a privacy, access and information management legislative and governance framework

- Review and amend the FOIPP Act
- Co-ordinate government's participation in the all-party FOIPP Act legislative review
- Develop and implement personal information protection legislation for the private sector

Performance Measures	2003/04 Target	2003/04 Actual
FOIPP Act	FOIPP Act amended: implement amendments and policy	Achieved. See "Discussion" box
	All party legislative review started; support and co-ordinate for government	Achieved. See "Discussion" box
PIPA legislation	PIPA Act passed	PIPA Act passed October 2003; Act came into force January 1, 2004

Discussion

The FOIPP Act sets out the privacy and access rules for government, including how government deals with the personal records of individuals. During fiscal year 2003/04, 19 new amendments were made to the legislation, and the Act's power was extended to a number of additional public bodies. The ministry also updated policy and procedures to reflect the legislative changes. An all-party legislative committee was also established, supported by the ministry.

PIPA is British Columbia's streamlined private sector privacy legislation. Had this provincial legislation not been enacted, citizens and businesses in British Columbia would have fallen under the coverage of the federal government's private sector privacy Act (the *Personal Information Protection and Electronic Documents Act*), which is more complex and heavily regulated. For more information about PIPA, go to http://www.mser.gov.bc.ca/foi_pop/Privacy.

Objective:

5. Develop an overall action plan to bridge the digital divide

Strategies	Status Update
Obtain the maximum amount of funding from the federal government for high-speed broadband access	Strategy in place to access federal funding
Work with partner ministries to ensure that their activities are co-ordinated and integrated with bridging the digital divide	Part of the NetWork BC tactical and strategic plans
Conduct a detailed review, in conjunction with the private sector, of all the possible business models for bridging the digital divide	
Develop an implementation plan to bring broadband access to First Nations communities	

Performance Measures	2001/02 Actual	2002/03 Actual	2003/04 Target	2003/04 Actual	2003/04 Variance
Percentage of population with access to broadband facilities	N/A	82%	85%	89%	+4 percentage points
Revised measure Percentage of communities[1] with access to broadband facilities	44%[2]	48%[3]	N/A	54%[4]	

[1] The Premier's Technology Council defines a community to mean a location in BC with both a place name, and one of either a public school, a library or healthcare facility.

[2] 160 of 361 communities.

[3] 173 of 361 communities.

[4] 197 of 366 communities.

Discussion

Closing the digital divide is one of Government's *New Era* commitments. British Columbians will benefit through improved access to health and education services, and businesses will be able to take advantage of opportunities for expansion. This measure is an indicator of the success in bridging the digital divide.

Originally the ministry had reported the targets as a percentage of the British Columbia population who have access to broadband facilities. However, the ministry has begun to report on the number of communities across BC that are able to access the Internet through broadband connections. This change in the ministry's performance measure aligns with that of the Premier's Technology Council. For information on how the percentage of communities has been defined, please see Appendix F.

Goal 2: Provide accountability mechanisms for ensuring that all mandated strategic business initiatives are successfully delivered with agreed upon business results

Discussion

When this goal was developed, the Ministry of Management Services was given the responsibility to ensure that a number of key projects were successfully completed, including the Portal. To fulfill this mandate, the Ministry established the RMO in February 2003. By employing a disciplined project management approach, the RMO ensures coordination of significant e-government initiatives.

The ministry now includes the work of the RMO within the broader goal of "Effective electronic service transformation", along with the ASD Project Secretariat's role and the development of the e-BC Strategy by the CIO.

Core Business Area: Results Management Office

Objectives:

1. **Ensure successful delivery and results management of mandated strategic initiatives**

- Create a team of contract negotiators, project management and other specialists
- Implement an RMO to ensure that business initiatives are supported by performance measurement and program management specialists

2. Support ministries in realizing their Core Review commitments are enabled by IM/IT/ASD

- Deliver a change management program to assist ministries in implementing IT-enabled projects to derive sustainable value
- Provide coaching and project management to ministries for definition and implementation of their service delivery strategies

Performance Measure Targets	2003/04 Actual
Establishment of an RMO by April 2003, including methodologies and performance measurement tools	Target met
Specialized project teams in place by July 2003	Target met
Identification and launch of five key strategic service transformation initiatives, with project charters, implementation plans, and project teams in place	Target met. The five key initiatives are: 1. The Enterprise Portal 2. The Employee Portal 3. Ministry of Human Resources Content Migration 4. BC Assessment 5. Sustainable Resource Management Land Information Gateway

Discussion

The milestone performance measures demonstrate the progress made in establishing and implementing the RMO, a new office with a unique mandate. As the RMO moves forward with these and other service transformation initiatives, outcome based performance measures will be developed.

Goal 3: Develop and implement an overall strategy for the integration of client-focused, multi-channel service delivery. Efficiently and effectively operate corporate call centres, integrated voice response, enterprise portals, and in-person access to government programs and services

Discussion

Beginning in 2003/04, the Ministry of Management Services' mandate broadened to include delivering services to the public and businesses. As a result, a number of service delivery organizations were combined into a single organization, now known as Service BC. This included the face-to-face services of the Government Agents, the phone services provided by Enquiry BC, and the government's Internet services including BC OnLine. The goal, as stated above, reflected both the long-term cross-government strategies for making government services more client-centred, as well as the short-term strategies necessary to bring the disparate corporate service delivery parts of the public service into a single effective organization.

Through a process of strategic planning, Service BC has clarified this goal. It is now stated as "Cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector."

Core Business Area: Service and Channel Integration

Objective:

1. Operate corporate service delivery channels in a client-focused way

- Manage and deliver BC OnLine, Enquiry BC, Multiple Address Change, BC Stats, Waste Busters, BC Connects, BC Internet Services, Enterprise-wide Portal and Government Agents Branch
- Expand access to government services through new business model partnerships
- Expand access to government services through the use of technology
- Design and implement integration and channel management mechanisms to optimize service delivery efficiencies and meet citizen service requirements

Performance Measures	2002/03 Actual	2003/04 Target	2003/04 Actual	2003/04 Variance
Percentage of customers satisfied or very satisfied with service from Government Agents	—	90%	96%	+6 percentage points
Percentage of customers satisfied or very satisfied with use of Community Access Terminals	—	Establish baseline	N/A (please refer to Appendix F)	—
Percentage of callers who are satisfied or very satisfied with the Enquiry BC Call Centre service	95%	>95%	98%	+3 percentage points
Percentage of clients of the BC OnLine Help Desk service who are satisfied or very satisfied	95%	>95%	99%	+4 percentage points
Percentage of external clients of BC Stats who are satisfied or very satisfied with the products and services (three-year survey cycle)	90%	—	—	—

Discussion

This series of measures focuses on the satisfaction with the services received from the ministry. This is an appropriate and relevant way to address the organization's ultimate success in delivering services.

All of the customer satisfaction measures are gathered using the Common Measurements Tool (CMT), a survey instrument that is based on research into the drivers of customer satisfaction in government service delivery. This research has found that the drivers of customer satisfaction are timely service, knowledgeable staff who go the extra mile to help clients, fair treatment, and a successful outcome. The use of the CMT will also permit benchmarking against other similar service delivery agencies across Canada at all levels of government. Readers are referred to Appendix F "Performance Measures: Methodology" for information about how these data were calculated.

Objective:

2. Ensure successful implementation of the Service Delivery Project recommendations, including those relating to Government Agents, citizen communication, and co-location of regional offices

- Create a dedicated service delivery implementation team with clear targets and deliverables

Performance Measure Target	2003/04 Actual
Successful implementation of the Service Delivery Strategy by March 2004, as per the milestones and deliverables established in the project charter	Target met

Discussion

The Service Delivery Initiative (as it is now known) started with the specific objective of improving the co-ordination and delivery of government services in communities. Initially, a series of steps necessary to move the project forward were identified, and used as milestones to assess performance.

The project charter identifies two sets of deliverables:

- At the community level, the creation of Cross Ministry Work Teams to optimize the delivery of services in communities.
- At the corporate level, the development of a government-wide service delivery strategy and preliminary implementation plan to make government services more client-centred. In order to enable the implementation, the development and support of a new cross-government decision-making model was added as a project deliverable.

As the Initiative matures, outcome based performance measures are being developed that will assess the effectiveness and efficiency of the strategies that are adopted.

Objective:

3. Establish an ongoing service delivery improvement initiative

- Establish a framework and the capacity for integrated service delivery

Performance Measure Target	2003/04 Actual
Delivery of an electronic channel integration strategy by September 2003	The e-BC Strategy was developed to provide a foundation for electronic government. This strategy document was issued in April 2004 (includes strategy document and detailed chapters on Management Elements necessary to deliver on e-Government).

Discussion

The e-BC Strategy, led by the CIO and Service BC, will form the foundation for the e-BC Plan and will link to the Client Centred Service Delivery Framework and to other corporate planning processes. The e-BC Strategy will play a significant role in ensuring that British Columbians can access government programs and services in the most efficient and convenient manner possible. As noted in the ministry's *2004/05–2006/07 Service Plan*, outcome based performance measures will be developed upon completion of the e-BC strategy.

This objective is now part of a broader goal of "Effective electronic service transformation initiatives."

Goal 4: Excel in the provision of innovative, responsive, cost-effective, common IT services, financial and administration services, payroll services and procurement and supply services to the public sector

Discussion

This goal is the responsibility of Solutions BC, which provides a variety of internal management services to government and the broader public sector. This goal has been clarified, and is now stated as "Cost-effective and efficient internal management services to core government and the broader public sector." This revised goal statement improves on the earlier version by increasing the precision of the goal clarifying what Solutions BC is striving to achieve, and who will benefit.

Core Business Area: BC Shared Services Agency

Objective:

1. Reduce unit and overall shared services costs

Strategies	Status Update
Determine the optimal delivery model for each service type	Completed
Recruit or train contract management staff for management of IT partner relationships and service contracts	Underway. Recruitment of staff has commenced under the leadership of the ASD Project Secretariat
Provide coaching to ministries and partners on the practical application of technical and business process service level standards	Training developed and implemented for Employee Self-Serve and iProcurement systems
Perform ongoing review and streamlining of business processes to achieve cost savings	Ongoing. Activity-based costing/management workshops have been conducted in a majority of Solutions BC's operations to identify opportunities for improvement
Expand use of shared services to the broader public sector to create greater economies of scale	See performance measure below

Performance Measure	2002/03 Actual	2003/04 Target	2003/04 Actual	2003/04 Variance
Percentage of total revenue generated from the broader public sector	N/A	12%	22.6%	+ 10.6 percentage points

Discussion

This performance measure is designed to represent the growth in shared services use in the broader public sector. This will create economies of scale, which in turn will reduce the unit costs to all Solutions BC clients. It is based on published budget data for specific accounting categories. In future performance reporting, this measure will appear as growth in actual revenue, rather than as a percentage of the total revenue. This revised measure will better represent the expansion of shared services to the broader public sector. See Appendix F for further information.

Objective:

2. Maintain a high level of client satisfaction

Strategies	Status Update
Develop Client Service Level ratings for each line of business	Completed
Establish and monitor Service Agreements	Completed
Conduct client satisfaction surveys and use information to improve operations	See performance measure below

Performance Measure	2002/03 Actual	2003/04 Target	2003/04 Actual
Satisfaction rating of agency clients with price, service and accountability	52.5%	Exceed baseline	See "Discussion" box below

Discussion

This performance measure focuses on the satisfaction of the clients — the people who buy the services provided by Solutions BC — with the services their ministry received from Solutions BC. In practice this measure has proven difficult to quantify due to the small number of people who make up the group of clients (approximately 45). Other methodologies to measure the satisfaction of Solutions BC clients are being pursued.

In addition, Solutions BC is conducting customer satisfaction surveys, which focus on the end user of Solutions BC's services. Four of the specific business offerings within Solutions BC conducted customer satisfaction surveys during 2003/04. These surveys probed satisfaction with specific attributes of the services. Satisfaction levels were generally quite high, with the percentage of customers satisfied ranging from 62 per cent to 95 per cent, depending on the attribute and service. A summary of the results from these surveys can be found in Appendix F. Appendix F also contains information about how both the client and customer survey results were calculated.

Objective:

3. Be accountable to its client base

- Establish transparent costing/pricing/billing framework
- Report on benchmarking and performance measures

Performance Measure Target	2003/04 Actual
Benchmark service levels and costs with industry leading practices	Benchmarking has begun

Discussion

In addition to the client satisfaction surveying discussed earlier, the lines of business began a program of benchmarking during fiscal year 2002/03.

The benchmarking has four dimensions:

1. Customer satisfaction surveying: customers are surveyed to determine their overall satisfaction with the services they receive, and to identify process improvement opportunities. These results have established a baseline against which future survey results can be compared. Information about customer surveys that have been conducted to date can be found in Appendix F.
2. Internal financial/process benchmarking: this is based on Activity Based Management (ABM)[4], and allows the business units to assess where process improvement may generate efficiencies through the adoption of a continuous improvement process. In total, 12 areas of Solutions BC undertook the development of an ABM process during 2003/04.
3. External benchmarking against industry leading practices: cost savings from centralized procurement activities and central procurement operational costs as a percentage of value of total goods and services purchased have been identified and measured, and have been incorporated into the performance measures in the ministry's *2004/05–2006/07 Service Plan* . For details about these measures and the results achieved, please refer to Appendix F. Measurement activities such as year-over-year comparisons of key operational/performance measures, also take place. Other comparison benchmarks are being investigated.
4. Comparisons with shared services organizations in other provinces, notably Alberta and Ontario.

Goal 5: Provide leadership for Information Technology procurement and Human Resource management for the IM/IT community

Discussion

This goal was developed at a time when the ministry was focused on its role of supporting information technology across government. Since then, with the change in the ministry's mandate, a broader goal that focuses on human resource development across the ministry as a whole has been developed. This broader goal is "A customer-focused, results-oriented, innovative and knowledgeable team." This revised goal is one that will ensure all of the clients and customers of the Ministry of Management Services will benefit from service delivery that meets their needs.

[4] For a definition of Activity Based Management, please see Appendix A: Glossary of Terms.

Core Business Area: Executive and Support Services

Objectives:

1. **Provide support to ensure that IT procurement meets government's needs and facilitates private sector involvement**

- Develop an IT procurement plan that includes private sector involvement and agreement on a strategic framework

2. **Provide government-wide leadership and HR development for IM/IT staff to create a sense of community**

- Develop, communicate, and resource IM/IT training and development plan
- Ensure regular communications with the distributed IM/IT community

Performance Measures	2003/04 Target	2003/04 Actual
Development and delivery of a strategy for IT procurement	Plan completed by November 2003	N/A (see Discussion box)
Development and delivery of a government-wide leadership and human resource plan for IM/IT staff	Plan completed by November 2003	N/A (see Discussion box)

Discussion

In light of the broader goal of "A customer-focused, results-oriented, innovative and knowledgeable team", the objectives and performance measures have also substantially changed. The objectives are "A skilled and motivated staff" and "A performance-focused workforce."

The ministry is now using two performance measures that directly assess overall satisfaction with working in the ministry, and the average level of understanding of how an employee's work supports the ministry's goals and objectives. A baseline for the measures was established in 2002/03 through a survey of the ministry's staff. Another survey will be conducted during 2004/05 to measure changes in the levels of satisfaction and understanding. For details about the survey and the results achieved, please refer to Appendix F.

Deregulation

Management Services conducted a deregulation review in late 2001 and as directed by Cabinet on July 10, 2002, the ministry established performance targets to demonstrate how its deregulation commitments would be met by 2004/05. When setting the ministry's reduction target at 5.4 per cent[5], it was noted that the majority — nearly 2/3 — of the ministry's regulatory responsibilities are in the FOIPP Act, and it has been determined that most of the regulatory requirements in this legislation do not affect the general public and that the regulatory requirements for government officials are intended to ensure the rights and interests of the public are safeguarded. Furthermore, elimination of these regulations could have consequences contrary to one of the key principles of the deregulation initiative, which is to make it easier and less expensive for the general public to deal with government.

There have been two substantial changes to Management Services' baseline count since its last Annual Service Plan Report, as a result of the following:

- Order in Council 692, approved and ordered on July 15, 2003, transferred administration of Part 2 of the *Public Sector Pension Plans Act* to the Minister of Finance. This change reduced Management Services' baseline number by 55; and
- Proclamation of PIPA in January 2004. The baseline count increased by 80 regulatory requirements. Had this provincial legislation not been enacted, citizens and businesses in British Columbia would have fallen under the coverage of the federal government's private sector privacy act (the *Personal Information Protection and Electronic Documents Act*), which is more complex and heavily regulated. Therefore, this "regulatory increase" results in a benefit to British Columbians.

The ministry exceeded its target for 2003/04 by one percentage point. For 2006/07, the ministry is committed to pursuing smart regulation through compliance with the regulatory criteria.

[5] The Minister of Management Services is required to meet an overall target of 30.3 per cent, which includes the British Columbia Public Service Agency.

Ministry of Management Services — Deregulation Baseline and Targets

Target Descriptions	Baseline[1]	2002/03	2003/04	April–June 2004
Ministry Regulatory Requirements	698	—	—	—
Target: number of regulatory requirements reduced	—	26	5	7
Target: cumulative percentage of baseline	—	3.7%	4.4%	5.4%
Achievement: number of regulatory reductions achieved	—	26	18	0
Achievement: cumulative percentage of regulatory reduction	—	3.7%	6.3%	6.3%
Major Regulatory Reviews to be completed	—	—	The FOIPP Act Legislative review commenced in the Fall of 2003.	

[1] Based on 618 regulations in June 2001, plus 80 additional regulations included in PIPA.

Report on Resources

Introduction/comments

As a shared services organization, much of the Ministry of Management Services operates on a cost-recovery basis. The majority of the ministry's branches receive a voted appropriation of only $1,000. This "$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than $1,000. As a result, the voted appropriation is a relatively small portion of the ministry's total expenditures. For fiscal year 2003/04 the ministry had an FTE staff allocation of 1,727.

Resource Summary by Core Business Areas

	Estimated	Other Authorizations	Total Estimated	Actual	Variance
Operating Expenses ($000)					
Governance and Integration	**4,389**	**0**	**4,389**	**3,921**	**468**
Expenditures	4,389	0	4,389	3,921	468
Recoveries	0	0	0	0	0
Results Management Office	**1**	**2,124**	**2,125**	**2,125**	**0**
Expenditures	6,000	2,124	8,124	5,385	2,739
Recoveries	(5,999)	0	(5,999)	(3,260)	(2,739)
Service and Channel Integration	**27,658**	**0**	**27,658**	**26,550**	**1,108**
Expenditures	34,947	0	39,947	37,753	(2,806)
Recoveries	(7,289)	0	(7,289)	(11,203)	3,914
BC Shared Services Agency	**5,210**	**1,445**	**6,655**	**5,854**	**801**
Expenditures	344,816	1,445	346,261	345,702	559
Recoveries	(339,606)	0	(339,606)	(339,848)	242
Executive and Support Services	**960**	**3,235**	**4,195**	**6,572**	**(2,377)**
Expenditures	1,260	3,235	4,495	9,017	(4,522)
Recoveries	(300)	0	(300)	(2,445)	2,145
Alternative Services Delivery Secretariat	**0**	**3,350**	**3,350**	**3,350**	**0**
Expenditures	0	3,350	3,350	3,350	0
Recoveries	0	0	0	0	0
Total	**38,218**	**10,154**	**48,372**	**48,372**	**0**
Total Expenditures	391,412	10,154	401,566	405,128	(3,562)
Total Recoveries	(353,194)	0	(353,194)	(356,756)	3,562

	Estimated	Other Authorizations	Total Estimated	Actual	Variance
Full-time Equivalents (FTEs)					
Governance and Integration	22	0	22	21	1
Results Management Office	5	0	5	7	(2)
Service and Channel Integration	381	0	381	363	18
BC Shared Services Agency	1,248	0	1,248	1,320	(72)
Executive and Support Services	9	0	9	16	(7)
Alternative Services Delivery Secretariat	0	0	0	0	0
Total	**1,665**	**0**	**1,665**	**1,727**	**(62)**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)					
Governance and Integration	30	0	30	9	21
Results Management Office	100	0	100	14	86
Service and Channel Integration	1,546	0	1,546	516	1,030
BC Shared Services Agency	52,801	0	52,801	32,043	20,758
Executive and Support Services	21	0	21	8	13
Alternative Services Delivery Secretariat	0	0	0	0	0
Total	**54,498**	**0**	**54,498**	**32,590**	**21,908**

During the fiscal year 2003/04, the Ministry of Management Services had 62 more FTEs than was originally budgeted, although there was no impact on the total budget of the Ministry.

Some of the increase was associated with the on-going transformation of the Ministry, while the balance resulted from ASD reviews in some program areas delaying the implementation of service delivery changes and a resulting decrease in FTEs.

Appendix A: Glossary of Terms

Activity Based Management: Activity Based Management (ABM) uses activity based cost information (allocating costs to products and services) and performance measures to influence management action. Through the use of this information, management decisions can be made to continuously improve the value received by clients and customers.

Alternative Service Delivery: Alternative Service Delivery involves a wide range of approaches to streamlining or improving government's delivery of services to itself, the public and stakeholders. ASD solutions help to:

- Drive cost savings or avoid future costs — such as capital required to build new systems;
- Enhance service levels;
- Increase private sector involvement in the delivery of services, thereby allowing government to focus on its core business; and
- Support economic development and growth in British Columbia.

Examples of ASD are:

- Direct delivery — government delivers programs and services through its ministries;
- Agencies — programs and services are delegated to a third party serving on behalf of government;
- Shared services — consolidation of "like" programs and services into a single operating unit which services the needs of multiple ministries (see "shared services" below);
- Outsourcing — programs and services are provided by private sector companies under contractual arrangements; and
- Public-private partnerships (P3s) — formal agreement to provide programs and services in partnership with private sector companies with a transfer of risk and an appropriate allocation of reward.

The ASD Project Secretariat focuses primarily on outsourcing arrangements and P3s.

Authentication: Authentication is any process that verifies that someone is who he or she claims to be. This usually involves a username and password but can include other methods.

Best Practice: A superior method or innovative practice that contributes to the improved performance of an organization, usually recognized as "best" by other peer organizations. Also known as competitive benchmarking, the methodology that determines state-of-industry performance or application.

Broadband: Broadband technology refers to high-speed Internet access, which makes it possible to send text, video and voice by cable, digital subscriber line (DSL), fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease of using the Internet.

Broader public sector: Other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial Crown corporations.

Client: (see also "customer") An organization that purchases the service solutions offered by the Ministry of Management Services, allowing the organization to focus on its core business.

Examples of clients:

- Ministries purchase the services of CITS and Common Business Services.
- The Ministry of Human Resources relies on Government Agents to deliver programs in communities where the Ministry of Human Resources has no office.

Community: A location in British Columbia with a place name and one of either a public school, a government office, or healthcare facility (as defined by the Premier's Technology Council).

Customer: (see also "client") An individual who receives a service or product from the Ministry of Management Services. Customers may be members of the public, businesses, or government staff.

Examples of customers:

- A citizen who visits a Government Agent Office to enquire about the programs of the Ministry of Human Resources.
- Government staff who contact the CITS Help Desk to resolve an information technology issue, or who contact CAS to track and reconcile payments to vendors.

Digital Divide: Those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-Government.

e-Government: Government activities that take place by digital processes over a computer network, usually the Internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-Government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability. In addition, e-Government provides direct communications between legislators and their constituents via e-mail.

Governance: "The process by which stakeholders articulate their interests, their input is absorbed, decisions are taken and decision-makers are held accountable." (Institute of Governance; http://www.iog.ca). In addition to the process of decision-making, governance also includes the decision-making structure and accountability frameworks.

Information and Communications Technology (ICT): ICT systems management is the application of modern electronic and computing capabilities (technology) to the creation and storage of meaningful and useful facts or data (information), and to its transmission to users by various electronic means (communication).

Information Management: The planning, budgeting, control and exploitation of the information resources in an organization, including the formulation of corporate information policy, and the design, evaluation and integration of effective information systems and services.

Information Technology: General term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information. Includes both hardware and software.

Line of Business: A line of business bundles related services or products together for organization and management. These "bundles" may change over time as business needs change. The four lines of business in Solutions BC are reflected in the high-level organizational structure: Common Information Technology Services (CITS); Corporate Accounting Services (CAS); Payroll Services; and Procurement and Supply Services.

Portal: The first place people see when using the web. Typically, a portal site has a catalog of websites, a search engine, or both. A portal site also may offer e-mail and other personalized services to people who use the site as their main "point of entry" (hence "portal") to the web.

Procurement: All of the processes involved in requesting, ordering, auditing, and paying for goods and services.

Shared Services: Means that all parts of an organization share a common set of internal management services rather than duplicating these functions. Many people believe that shared services simply means consolidating or centralizing services. In fact, shared services is a "best practice" approach to reducing costs. Creating a shared services organization involves far more than consolidation. The shared services approach includes:

- modifying policies and streamlining processes;
- standardizing processes and leveraging expertise;
- using technology to drive out further efficiencies; and
- driving continuous improvement.

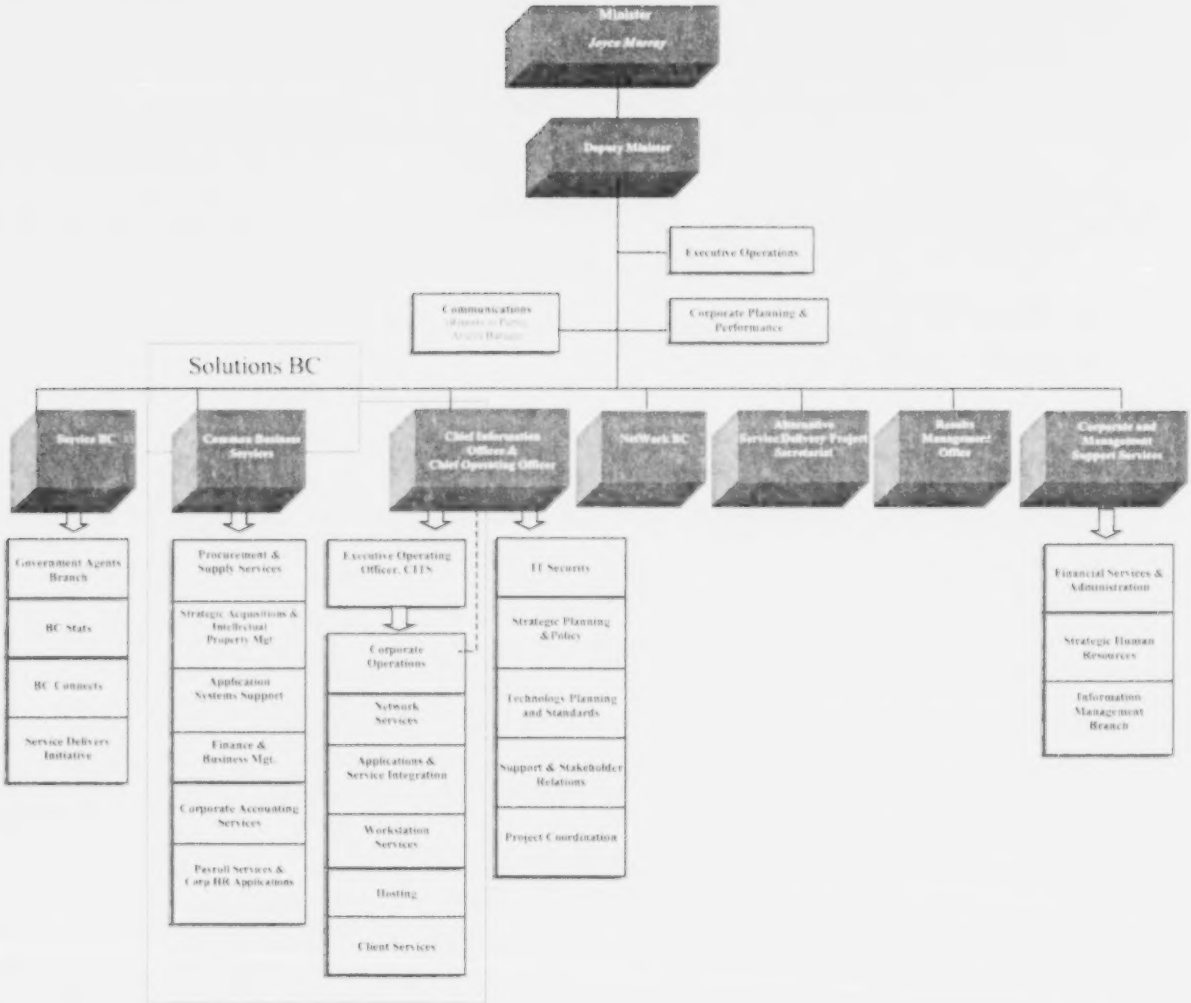
The shared services approach has other characteristics that set it apart. Shared services is client-led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

Appendix B: Legislation

Management Services	
Act	**Details (if applicable)**
BC Online	
British Columbia Buildings Corporation	
Document Disposal	
Electronic Transactions	
Freedom of Information and Protection of Privacy	
Legislative Assembly Allowances and Pension	
Legislative Assembly Management Committee	
Legislative Assembly Privilege	
Legislative Library	
Legislative Procedure Review	
Ministry of Provincial Secretary and Government Services	ss. 1, 2 (4), 4 and 8
Personal Information Protection	
Procurement Services	
Public Service	
Public Service Benefit Plan	
Public Service Labour Relations	
Purchasing Commission	
Queen's Printer	
Statistics	

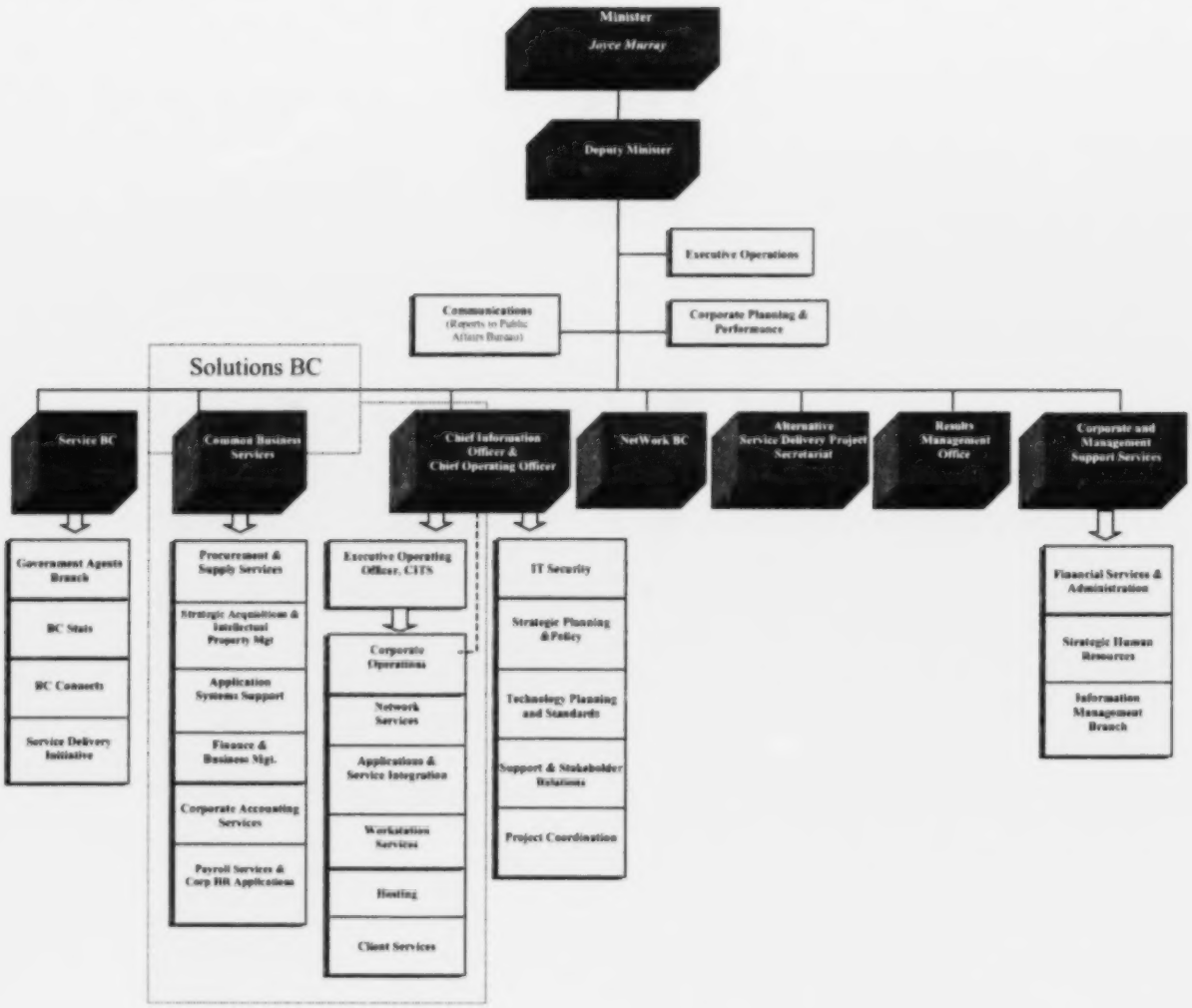
Appendix C: Ministry Organization Chart

May 2004



Appendix C: Ministry Organization Chart

May 2004



Appendix D: 2004/05 – 2006/07 Vision, Mission, Values and Goals

The ministry's vision, mission, and values and goals statements have been revised to better represent the ministry's role in transforming the way government services and information are delivered to customers and clients.

2003/04 – 2005/06 Vision	2004/05 – 2006/07 Vision
Enable the transformation and continuous improvement of government services to respond to the everyday needs of the people of British Columbia for innovative, client-focused and cost-effective service	To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector

2003/04 – 2005/06 Mission	2004/05 – 2006/07 Mission
Ensure business results by driving fundamental change and enablement technology across the British Columbia public service through the use of leading practices and creative service delivery models	Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector

2003/04 – 2005/06 Values	2004/05 – 2006/07 Values	
The shared values and operating principles will include: • Accountability — focused on results for the taxpayer • Performance measured on business outcomes and realized results • Client-focused and responsive service culture • Recognition based on creativity, innovation, and calculated risk-taking • Collaborative approach focused on knowledge transfer in and out • Flexible and adaptive culture focused upon realizing opportunities and continuous improvement • Individuals are treated with fairness, dignity, and respect • Openness and transparency in all the ministry does and communicates	**Client-Focused**	Services anticipate and respond to the needs of our customers and clients
	Results-Oriented	Performance is measured to ensure cost-effective business outcomes and value-added results
	Innovative	Leading-edge, creative and integrated approaches are implemented
	Collaborative	Active engagement with clients and stakeholders results in value-added solutions
	Teamwork	Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized Individuals are treated with fairness, dignity and respect
	Transparent	Actions and communications are open and transparent

2003/04–2005/06 Goals	2004/05–2006/07 Goals
Provide enterprise-wide information management/information technology and business process policy, governance, and strategic direction within which government can implement e-Government and service delivery	Effective electronic service transformation initiatives
Provide accountability mechanisms for ensuring that all mandated strategic business initiatives are successfully delivered with agreed upon business results	
Develop and implement an overall strategy for the integration of client-focused, multi-channel service delivery. Efficiently and effectively operate corporate call centres, IVR, enterprise portals, and in-person access to government programs and services	Cost-effective and efficient access to government services and information for citizens, businesses and the broader public sector
Excel in the provision of innovative, responsive, cost-effective, common IT services, financial and administration services, payroll services and procurement and supply services to the public sector	Cost-effective and efficient internal management services to core government and the broader public sector
Provide leadership for information technology procurement and human resource management for the information management/information technology community	A customer-focused, results-oriented, innovative and knowledgeable team

Appendix E: Change in Core Business Areas

As the ministry continues to transform how services are delivered to the public and to the public sector, it has been necessary to redefine the ministry's core business areas. This change is a continuation of the ministry's strategic shift from a model of traditional government service delivery to a model of client and customer-focused, value-added services. It also reflects the expansion of the ministry's responsibilities, including the following new initiatives that were added during fiscal year 2003/04:

- expanding opportunities for citizens and businesses to access government programs and services on the internet;
- working with private sector groups to develop ASD arrangements for delivering services and information;
- providing or improving existing high-speed internet access to British Columbians; and
- developing and implementing a Client-Centred Service Delivery Framework to enable ministries and other levels of government to work together in communities to develop and deliver services and information in a more co-ordinated and effective manner.

The new names of the core business areas and the regrouping of functions under the core business areas demonstrate the ministry's commitment to transforming the way services and information are delivered to citizens, businesses, the broader public sector and core government.

The following chart reflects the changes that have taken place.

Core Business Areas 2003/04–2005/06	Core Business Areas 2004/05–2006/07
Service and Channel Integration • Government Agents • BC Connects • BC Stats	Service Delivery to Citizens and Businesses: Service BC • Government Agents • BC Connects
BC Shared Services Agency • Common information technology • Finance and administration • Payroll • Procurement and supply services	Service Delivery to the Public Sector • Common Information Technology Services — NetWork BC • Common Business Services — Finance and administration — Payroll — Procurement and supply services • BC Stats

Core Business Areas 2003/04–2005/06	Core Business Areas 2004/05–2006/07
Results Management Office	Service Transformation • Results Management Office • Service Delivery Initiative • Alternative Service Delivery Project Secretariat
Governance and Integration • Chief Information Office • Government Information Strategies, Policy and Legislation • Service Delivery Project • Alternative Service Delivery	Governance • Chief Information Office • Strategic Planning and Policy
Executive and Support Services • Deputy Minister's Office • Strategic Human Resources Support • Information Management • Financial Services and Administration	Executive and Support Services • Deputy Minister's Office • Strategic Human Resources Support • Information Management • Financial Services and Administration • Corporate Planning and Performance

Appendix F: Performance Measures: Methodology

1. Payroll services costs

The 2002/03 figure of $10.3 million was estimated based on the number of FTEs that were transferred from ministries to Solutions BC. There were 180 FTEs, at an average $57,000 each (including benefits).

For 2003/04, the $9.3 million represents the funding transferred from the ministries to Solutions BC for payroll services. This funding was for all of the payroll services provided by Solutions BC.

The estimate of $6.3 million for fiscal year 2004/05 requires that the ministries take advantage of the new employee self-service technology. Reduced use of the technology will increase the budget for payroll services to a maximum of $9.3 million.

2. Population and communities with access to broadband facilities

For the purpose of this measure, the ministry has adopted the definition of "community" used by the Premier's Technology Council.

There are 366[6] communities across British Columbia that meet that definition.

Following the "digital divide gap analysis" in the Premier's Technology Council's *Second Quarterly Report*, a second gap analysis was published in their *Fifth Report*. These gap analyses list each community in the province, and the access to each type of broadband that is available. The performance measures shown earlier in this *Annual Service Plan Report* are drawn from those inventories.

Data sources:

2001/02: Premier's Technology Council, *Second Quarterly Report*, April 2, 2002; p.92.

2002/03: Premier's Technology Council, *Fourth Report*, March 27, 2003; p.9.

2003/04: Premier's Technology Council, *Fifth Report*, January 12, 2004; Appendix A, p.29.

It is of note that the digital divide is closing faster than expected.

> "The Council originally anticipated that by the end of 2003, broadband service would be available to 80 per cent of the province's population, living in 150 of the 361[3] communities in BC. (A community was defined as any location in the province with a place name and either a public school, library or health care facility.) The remaining 20 per cent of the population scattered in over 200 communities represented the Digital Divide — those without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-Government.

[6] Five additional communities have been identified since the Premier's Technology Council published their Fifth Report.

> The Council is pleased to report that this initial estimate has been surpassed and 193 communities representing 89 per cent of the province's population now have broadband service."
>
> (Premier's Technology Council, *Fifth Report*, January 12, 2004, p.1.)

Further information about the Premier's Technology Council, including the Council's reports, is available at http://www.gov.bc.ca/prem/popt/technology_council/. For additional resources about the ministry's NetWork BC project, please visit http://www.network.gov.bc.ca/.

3. Percentage of customers satisfied or very satisfied with service from Government Agents

The Government Agents of British Columbia offer citizens and businesses convenient access to a wide range of government services, including driver licensing, electrical and gas permits, mineral title registrations, and Medical Service Plan payments and inquiries.

The performance measure used is based on a survey of these customers, who were asked "How satisfied were you with the overall quality of service delivery at the Government Agents office?"

The survey questions are based on the CMT, a survey tool that has been adopted by a variety of jurisdictions to measure customer satisfaction with service delivery.

The CMT uses a five-point scale, ranging from "Very satisfied" to "Very dissatisfied".

For further information on the CMT, please refer to the Institute for Citizen-Centred Service website http://www.iccs-isac.org/eng/cmt-about.htm.

In a survey administered by BC Stats, Government Agents customers were sampled between January 20 and February 4, 2004. A total of 651 surveys were completed. The accuracy of the results has a margin of error of 1.9 per cent at the 95 per cent confidence level.

This survey replicated the methodology used in 2001 and 2003, and provides a comparison of satisfaction with Government Agents services over time. A customer satisfaction survey undertaken in 1998 used a different scale and questions, and is therefore not directly comparable to the more recent customer satisfaction surveys.

4. Percentage of customers satisfied or very satisfied with use of Community Access Terminals

Community Access Terminals are internet terminals, located in all Government Agents offices across BC, that provide citizens and businesses access to electronic government services and information. They provide a convenient bridge across the digital divide for citizens who may not have internet access in their homes.

Two separate attempts were made to leverage other survey tools to also measure customer satisfaction with the Community Access Terminals during fiscal year 2003/04. However, both attempts yielded very small samples of customers who had used the Community Access Terminals, which in turn resulted in a very high margin of error.

Rather than report a satisfaction level that is of questionable reliability, a targeted survey of Community Access Terminal users will be undertaken in fiscal year 2004/05.

5. Percentage of callers who are satisfied or very satisfied with the Enquiry BC Call Centre service

Enquiry BC has surveyed their customers using a consistent survey tool in each of the past three years. Prior to that, a different survey tool was used that yielded results that are not directly comparable to that of the current survey.

300 Enquiry BC callers were surveyed by BC Stats between January 20 and February 2, 2004. The survey questionnaire tool used is based on the CMT. The key question was "How would you rate your level of satisfaction or dissatisfaction with the overall services of the Enquiry BC Call Centre?"

The accuracy of the results has a margin of error of 1.0 per cent at the 95 per cent confidence level.

6. Percentage of clients of the BC OnLine Help Desk service who are satisfied or very satisfied

Note that this is satisfaction with the help desk service associated with BC OnLine, and not satisfaction with the services offered through BC OnLine.

BC OnLine provides customers the opportunity to provide feedback regarding the previous year's service performance and new services of interest via an electronic survey tool that customers could complete when they signed on to the BC OnLine service. This feedback tool was available over a two-week period, from June 9 to June 20, 2003. Over this period, 913 surveys were completed.

The survey asked the customers to rate the service of the BC OnLine Help Desk using a three point scale: Very good, Satisfied, or Poor.

7. Percentage of external clients of BC Stats who are satisfied or very satisfied with the products and services

This survey is conducted every three years, with the most recent survey having been undertaken in 2002/03.

The survey was administered to a full suite of BC Stats customers and clients, including ministry and Crown corporation executives, clients in ministries and Crown corporations who had purchased the services of BC Stats, and government staff who had used the reports and data services of BC Stats. The survey questions use a five-point scale ranging from "Very satisfied" to "Very dissatisfied".

An identical survey was conducted in 1999/2000.

The key question asked was "What is your overall satisfaction with the products and services of BC Stats?"

8. Revenue from the broader public sector

One principle of an effective shared services organization is to extend service provision to outside organizations. Solutions BC has begun to leverage economies of scale and is providing services to other public sector organizations.

The measurement of revenue from the broader public sector relies on information published as part of the ministry's budget. Recoveries are tracked in three "STOBs" (Standard Objects of Expenditure — consistent accounting categories used across government).

Internal recoveries, from other ministries, are recorded in STOB 88 while external recoveries — those from the broader public sector — are entered in STOBs 89 and 90.

The entries for the lines of business within Solutions BC are totaled and compared to either the total recoveries or to the value for the baseline year. For fiscal year 2003/04, CITS and Procurement and Supply Services had significant recoveries from the broader public sector while the other two lines of business recovered smaller amounts.

9. Solutions BC client satisfaction rating

In March 2003, one month prior to the launch of Solutions BC, the executives of the client agencies who are responsible for the Service Schedules between Solutions BC and the client organizations were surveyed. In essence, these are the people who make the decision to buy the services of Solutions BC, and establish the terms of the contract. These representatives are Assistant Deputy Ministers, Senior Financial Officers, and Information Systems executives in the other ministries. A total of 35 responses were collected from the 49 individuals who were contacted. The small sample size is a function of the small population.

The responses from two questions were weighted and aggregated to arrive at a single measure of satisfaction. The questions were "Overall, how satisfied are you with the value for money provided by each of the business lines that will comprise the BC Shared Services Agency?" and "Overall, how satisfied are you with the quality of service provided by each of the business lines that will comprise the BC Shared Services Agency?" A five-point scale was used, ranging from "Very satisfied" to "Very dissatisfied".

A survey of Solutions BC's clients was attempted in March 2004, but the results were rendered statistically unreliable due to a low response rate. Other methodologies for obtaining this data are being explored.

10. Solutions BC customer satisfaction rating

Thus far, three of the four lines of business within Solutions BC have conducted customer satisfaction surveys. These surveys sample the end users of the services provided by Solutions BC, and gather their satisfaction and importance rankings on a variety of drivers of satisfaction.

Solutions BC Customer Satisfaction 2003/04

Distribution Centre Victoria	
Date: Dec. 1–12, 2003 Responses: 1,236	
Key Variables: Satisfied or Very Satisfied with	Price: 77% Delivery: 95% Ordering System: 92%
Payroll Operations and Information Management	
Date: March 2003 Responses: 721	
Key Variables: Satisfied or Very Satisfied with	Functionality of Applications: 65% Help Desk: 88% Training: 62%
Payroll Services	
Date: March 2003 Responses: 332	
Key Variables: Satisfied or Very Satisfied with	Pay processing: 84% Leave processing: 73%
Common IT Services	
Date: June 2003 Responses: 1,979	
Key Variables: Satisfied or Very Satisfied with	Workstation (incl. Help desk): 78% Opening, saving and printing files: 78.6% Microsoft Office Suite: 78.7% E-mail (incl. Help desk): 85.6% Help desk: 85%

11. Savings from Centralized Procurement Activities

This measure demonstrates the efficiencies gained by using a centralized purchasing function and the resulting savings to ministries. A savings rate of 15 per cent on service acquisitions is the industry standard calculated by the National Institute of Governmental Purchasing (NIGP) (http://www.nigp.org/index.htm).

Savings from Centralized Procurement (all figures $ millions)

	2003/04
Goods	
Goods Purchased	$152.8
Savings	$18.72
Services	
Services Purchased	$245.8
Savings	$37.28
Total	
Goods and Services Purchased	$398.6
Savings	$56.0
Savings as percentage of Goods and Services Purchased	**14.0%**

12. Central procurement operational costs as a percentage of value of total goods and services purchased

This measure evaluates the efficiency of the government's central procurement services. The cost required to operate the procurement services is contrasted with the value of goods and services managed. The industry standard, established by the NIGP, is that operational costs as a percentage of value of total goods and services purchased should be no more than one per cent. A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services; however, too low a percentage may mean sub-optimal results.

This measure is calculated by comparing the total value of goods and services purchased through Purchasing Services with the operating costs (salaries, benefits, travel, training, information technology, and contractor support costs) incurred by Purchasing Services to provide procurement services to government.

Procurement operating costs as percentage of value (all figures $ millions)

	2003/04
Total value of goods and services purchased through Purchasing Services	$398.60
Operating costs, Purchasing Services	$2.90
Procurement operating costs as percentage of value	0.73%

13. Management Services staff satisfaction and awareness

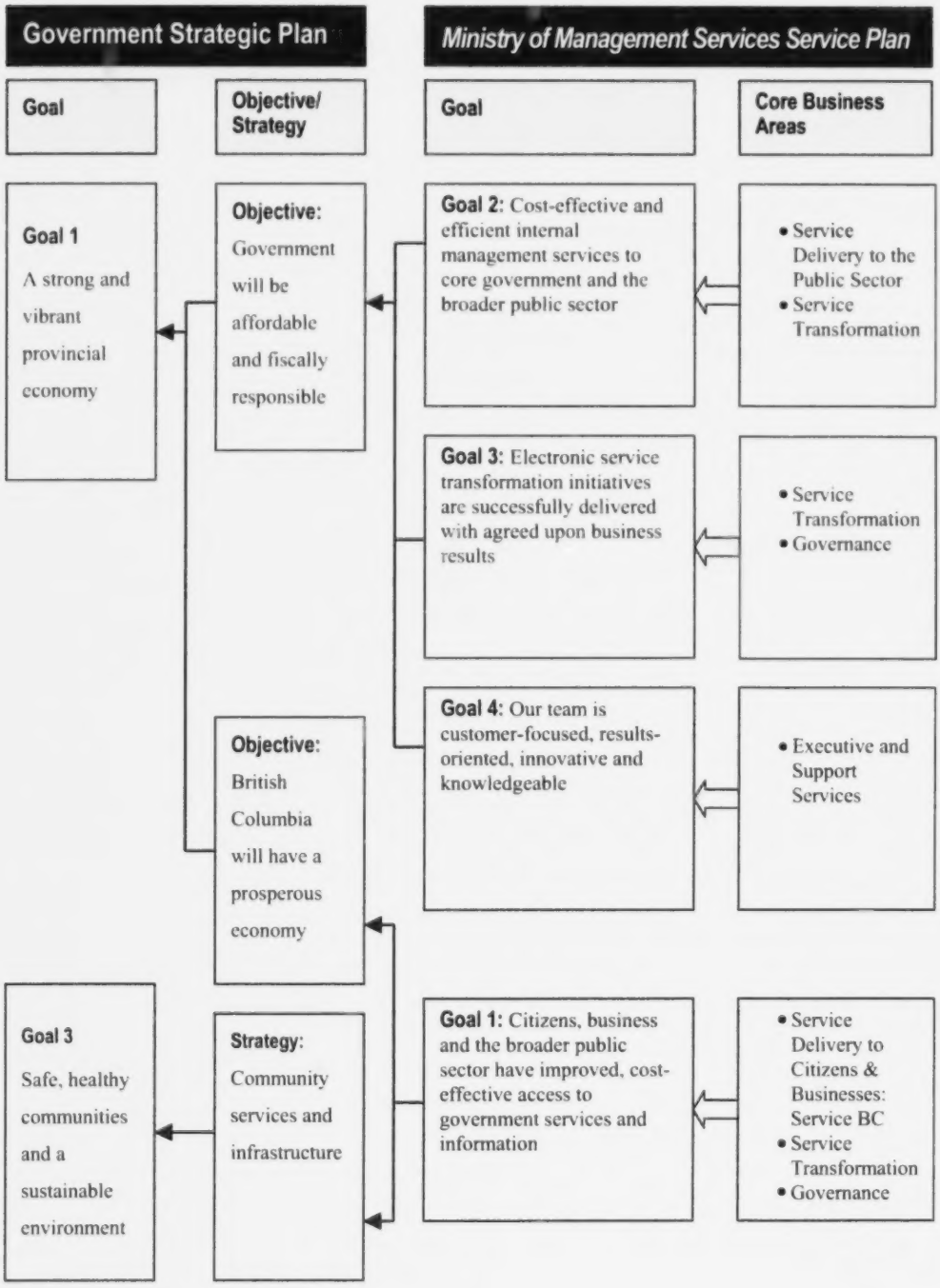
The staff of the Ministry of Management Services were surveyed between December 3 and December 20, 2002. The objective of the survey was to obtain benchmark information about knowledge of the ministry's direction, attitudes and perceptions about working for this ministry, and view on communication needs. The responses were used to guide the development of the ministry's human resources plan, *The People Strategy*.

For the purpose of performance measures in the ministry's *2004/05–2006/07 Service Plan* , the questions asked were "Overall, how satisfied are you with your job at the ministry?" and "I understand how my work contributes to the Ministry Service Plan". The 2002/03 results are tabulated below.

Ministry of Management Services employee survey, December 2002

Performance Measures	Base 2002/03	Target		
		2004/05	2005/06	2006/07
Percentage of employees surveyed who understand how their work contributes to the achievement of service plan performance targets and the success of the Ministry	36%	65%	70%	75%
Percentage of staff surveyed who are satisfied with their employment with the Ministry	67%	70%	75%	80%

Appendix G: Consistency with Government Strategic Plan 2004/05 – 2006/07


Government Strategic Plan
Ministry of Management Services Service Plan
Goal
Objective/ Strategy
Goal
Core Business Areas
Goal 1
A strong and vibrant provincial economy
Objective: Government will be affordable and fiscally responsible
Goal 2: Cost-effective and efficient internal management services to core government and the broader public sector
• Service Delivery to the Public Sector
• Service Transformation
Goal 3: Electronic service transformation initiatives are successfully delivered with agreed upon business results
• Service Transformation
• Governance
Goal 4: Our team is customer-focused, results-oriented, innovative and knowledgeable
• Executive and Support Services
Objective: British Columbia will have a prosperous economy
Goal 3
Safe, healthy communities and a sustainable environment
Strategy: Community services and infrastructure
Goal 1: Citizens, business and the broader public sector have improved, cost-effective access to government services and information
• Service Delivery to Citizens & Businesses: Service BC
• Service Transformation
• Governance